

BROWN COUNTY HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-3600



Erik Pritzl, Executive Director

MEETING OF THE HUMAN SERVICES BOARD

Thursday, December 10, 2015

BROWN COUNTY HUMAN SERVICES-BOARD ROOM A

111 N. JEFFERSON STREET, GREEN BAY, WI 54311

5:15 P.M.

AGENDA

1. Call Meeting to Order.
2. Approve/Modify Agenda.
3. Approve Minutes of November 12, 2015 Human Services Board Meeting.
4. Executive Director's Report.
5. Administrator Report (CTC).
 - a. NPC Monthly Report.
 - b. QAPI Summary Report.
6. Financial Report for Community Treatment Center and Community Programs.
7. *Statistical Reports.
 - a. Monthly CTC Data – Bay Haven Crisis Diversion/Nicolet Psychiatric Hospital.
 - b. Monthly Inpatient Data – Bellin Psychiatric Center.
 - c. Child Protection – Child Abuse/Neglect Report.
 - d. Monthly Contract Update.
8. *Request for New Non-Continuous Vendor.
9. *Request for New Vendor Contract
10. Other Matters.
11. Adjourn Business Meeting.

**Note: attached as written reports*

Notices:

Notice is hereby given that action by the Human Services Board may be taken on any of the items, which are described or listed in this agenda.

Please take notice that additional members of the Board of Supervisors may attend this meeting of the Human Services Board, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

Any person wishing to attend the Human Services Board meeting who, because of a disability, requires special accommodations, should contact the Human Services Department at (920) 448-6006 by 4:30 p.m. on the day before the meeting so that arrangements can be made.

PROCEEDINGS OF THE BROWN COUNTY HUMAN SERVICES BOARD

Pursuant to Section 19.84 Wis. Stats, a regular meeting of the **Brown County Human Services Board** was held on Thursday, November 13, 2015 in Room 365 of the Community Treatment Center – 3165 Gershwin Drive Green Bay, WI

Present: Chairman Tom Lund
Paula Laundrie, Craig Huxford, Bill Clancy, Susan Hyland

Excused: Carole Andrews, JoAnn Grashberger, Helen Smits

Also

Present: Erik Pritzl, Executive Director
Luke Schubert, Hospital & Nursing Home Administrator
Nancy Fennema, Director of Community Programs
Eric Johnson, Finance Manager
Mark VandenHoogen, Shelter Care Supervisor
Kevin Schmeling, Shelter Care Supervisor

1. Call Meeting to Order:

The meeting was called to order by Chairman Tom Lund at 5:15 pm.

2. Approve/Modify Agenda:

LAUNDRIE/HYLAND moved to approve the agenda.
The motion was passed unanimously.

3. Approve Minutes of October 8, 2015 Human Services Board Meeting:

CLANCY/HUXFORD moved to approve the minutes dated October 8, 2015.
The motion was passed unanimously.

4. Executive Director's Report:

Executive Director Pritzl passed out copies of his Executive Director's report (attached).

When discussing the four part mental health initiative, Pritzl stated that the middle two are the easiest to implement as we already have providers in place that we could set up contracts with.

Q: Citizen Board Member Huxford asked if we are involved in the city announcement regarding them adding two employees to respond to mental health issues.

A: Director Pritzl stated that the city took up the initiative themselves but he directed the Green Bay Police Captain to connect with our Behavioral Health Manager to determine the best way to approach the change.

HUXFORD/LAUNDRIE moved to receive and place on file.
Motion was carried unanimously.

4. Presentation re: Shelter Care:

The board was given a PowerPoint handout highlighting the Shelter Care unit (attached). Shelter Care Supervisor Mark VandenHoogen gave an overview.

Q: County Board Member Clancy asked if we are in need of additional staff to handle the high client count.

A: Supervisor VandenHoogen stated that we have a highly qualified team who work together to cover higher needs. We also have a pool of on-call staff who are utilized more when numbers are higher.

Q: Citizen Board Member Hyland asked if families can interact with the children while they are staying at Shelter Care.

A: Supervisor VandenHoogen stated we do encourage family visits unless they have been removed from the home due to abuse.

Q: Citizen Board Member Laundrie asked what curriculum is used for the independent living program.

A: Supervisor VandenHoogen stated that from the state standpoint, there is no mandated service and they just require social living skills surveys to be completed. He did go over the goals of the program.

HYLAND/HUXFORD moved to receive and place on file.
Motion was carried unanimously.

6. Administrator Report (CTC):

The NPC monthly report and the QAPI summary report were submitted with the board packet agenda.

LAUNDRIE/HUXFORD moved to receive items 6a and 6b and place on file.
Motion was carried unanimously.

7. Financial Report:

A financial report was submitted with the board packet agenda.

Q: Chairman Lund asked if we have reached out to other counties to utilize our CBRF facility.

A: Executive Director Pritzl stated we are looking at doing some open house events. Other counties have been reaching out to us more frequently lately and we have seen our numbers improve.

LAUNDRIE/HYLAND moved to receive and place on file.
Motion was carried unanimously.

8. Statistical Reports:

Please refer to the packet which includes this information.

HUXFORD/CLANCY moved to receive and place on file.
Motion was carried unanimously.

9. Approval for New Non-Continuous Vendor:

Please refer to the packet which includes this information.

LAUNDRIE/HUXFORD moved to receive item 9 and place on file.
Motion was carried unanimously.

10. Other Matters:

Next Meeting: Thursday, December 10, 2015
5:15 p.m. – Sophie Beaumont, Board Room A

11. Adjourn Business Meeting:

LAUNDRIE/HUXFORD moved to adjourn; motion passed unanimously. Chairman Lund adjourned the meeting at 6:20 p.m.

Respectfully Submitted,

Kara Navin
Office Manager

Brown County Human Services

Executive Director's Report to the Human Services Board & Committee

November 12, 2015

Members of the Board/Committee:

The first item to update the Human Services Board on is that the County Board passed the Human Services budget as presented. This budget has many positions and initiatives that will be helpful in improving services and operations as a department. The support of the County Executive and the County Board of the initiatives is greatly appreciated, and we, as a department, look forward to 2016.

In addition to the budget as presented, the County Board supported a significant investment in improving and enhancing mental health and substance abuse services in Brown County. A number of community members spoke in support of this four part initiative. This proposal came out of the meetings of the ad hoc Mental Health Treatment Committee, and support for the proposal came from the Basic Needs Group and the Mental Health Task Force. The proposal includes:


- Transitional Residential Treatment to provide substance abuse treatment, immediate access to peer support through the environment and case management in the areas of personal health and hygiene, community socialization, job readiness, problem resolution counseling, housekeeping and financial planning.
- Increasing mobile crisis capacity to provide more onsite, in-person interventions for individuals experiencing a mental health crisis.
- Detoxification Services to fund medically managed inpatient detoxification services in a hospital setting.
- Creating a Day Report Center to serve as an alternative to incarceration for non-violent adult offenders. This would include monitoring, behavioral health screening and counseling, vocational coaching and employment support.

The County Board further added funding to support training related to the Child Abuse Task Force. Training for the community, and for the department, is a worthwhile investment.

Luke Schubert, the Nursing Home and Hospital Administrator, will take time to review the reports from the Community Treatment Center included in the packet. We continue to see improvements in the census and operations at the Community Treatment Center.

Planning continues for the move of the Health Department to the Sophie Beaumont Building in 2016. A committee and workgroup structure has been established to move the project forward in a way that meets the needs of the public, and the operational needs of the departments involved. Collaboration between the departments is critical to make this a success.

Respectfully Submitted By:



Erik Pritzl, Executive Director

Brown County Shelter Care/Independent Living

Presented by: Mark Vanden Hoogen and Kevin
Schmeling

What is "Shelter Care"?

Jail/Secure Detention?



Homeless Shelter ?



Animal Shelter?



Shelter Care- Licensing Definition

Shelter Care is a non-secure juvenile court detention facility licensed by the state of Wisconsin and designed to provide short-term residence and care to male and female youth ages 10-17.



What does that mean?

- All youth that are involved in the Juvenile Court System with Brown County are eligible for placement
 - Juvenile Justice
 - Child Protection

Who can place?

- Court Commissioners
- Judges
- Juvenile Intake Workers

- Youth can be placed for up to 30 days with the possibility of (2) 15 day extensions.

- The exceptions to this are:
 - Youth under the age of 10 years of age
 - Youth that are past disposition



What type of population do we serve?

- Youth that are removed from their home for safety concerns:
 - Parents are unable to provide care for youth
 - There is an allegation/finding of abuse
 - The environment is not healthy for living
 - Homelessness

For the most part this population will primarily be involved with Child Protection

- Youth that have a court order:
 - There is an investigation into charges
 - Violated a condition of the court order
 - Committed a criminal act

The population will primarily be involved with Juvenile Justice



What type of population do we serve continued?

- Youth in transition

- Foster home to foster home
- Returning back home from a higher level of care
- Transitioning to a higher level of care such as a Residential Center

- Out of County Placements

- Out of County Placements are accepted based on the following:
 - Current number we're serving
 - The current state of the unit
 - Needs of the youth



What is needed to place a youth?

- A document that gives a juvenile intake worker the authority to place a youth:
 - Temporary Physical Custody
 - 72 hour hold
 - Court Order
 - Notice of Post-Disposition Change of Placement
- Medical Authorization Form
 - Any medications that the youth is currently taking
 - They need to be in identified prescription bottles
- Relevant history of the youth and a general idea of where the case is going

Goals for Placement at Shelter Care



- To provide a safe, structured, and interactive environment
- Strengthen the youth for whatever lies ahead
- Get the youth back on the right track to become successful

Daily Schedule

- Staff lead daily recreational and educational programs designed to develop:
 - Positive self esteem
 - Social and daily living skills
 - Independent Living Skills
- The activities are based on the needs of the current population that resides at Shelter Care
- Youth are provided with educational opportunities as well
 - Depending on the individual case plan youth may attend their home school in the community
 - Green Bay Public School does provide a teacher that comes on site for youth that are unable to attend a community school:
 - Youth can obtain credits that will be transferred to their school
 - The teacher works with community based staff to set up the student



Numbers over the years

	CHIPS	JIPS	Delinquents	Total
2011	89	25	172	286
2012	77	70	162	309
2013	85	57	172	314
2014	105	13	249	367
2015	86	26	240	352**

Independent Living

Independent Living Supervisor: Mark Vanden Hoogen
ILS Coordinator: Sheri Konitzer

John Chafee Act

- The federal John H. Chafee Foster Care Independence Act of 1999 outlines requirements and provides funding to help identify and meet the needs of youth in an out-of-home care court ordered placement who are likely to age out of care at age 18 or older and those that age out of care up to age 21.

Brown County ILS Program History

- Prior to 2012, the ILS was contracted to an outside agency.
 - At this time the state compliance rate was 33%
- Since 2012, ILS has been facilitated out of the Shelter Care facility
 - As of July 10th, the state compliance rate was at 98%
 - This is the highest rate in the state by 11%

ILS Eligibility/Numbers

- Youth become eligible once they have reached the age of 15 ½ and are placed in out of home care
 - If a youth becomes reunified/adopted they are un-eligible for ILS services
- As of June 30, 2015 Brown County had 64 youth that were eligible for services
 - That number will fluctuate with new youth coming into the system, youth that are re-unified, or youth that move into this area.

Goals of ILS Program

- Teach youth how to become a good citizen
 - Interpersonal Skills
- Teach self sufficiency goals
 - Receive High School Diploma
 - Gainful Employment
 - Post Secondary Education

Barriers that youth face

- Unavailable Housing
 - Waitlists into transitional living programs are at least a year
- Participation by Youth
 - Youth refuse participation despite encouragement
 - Youth exit care prior to court order ending
- Unemployment
- Youth are taken advantage of
- Criminal background of youth
- Lack of funding for needed services

Community Response

- One of the first items that we discovered is that we aren't able to do it alone due to barriers that are present.
 - In late 2012, the Youth Independent Living Coalition (YILC) was formed consisting of community agencies that worked with this population.
 - Two sub groups were formed
 - One group focused on finding lifelong connections for the youth
 - The other group worked towards applying for a Basic Needs Grant

Lifelong Connections

- Brown County is developing a "Teen Pals" program that will start in early 2016.
 - This program will team up a mentor and a youth for "guided mentoring"



Aging Out Grant

- The coalition that worked on applying for the grant from Greater Green Bay Community Foundation was:
 - Brown County, CASA, American Foundations, Advocates, and Bay Area Workforce Development
- This past June we were notified that we were the recipients of the \$300,000 grant over the next 3 years.
 - This will be used to assist the aging out population

Changes coming in 2016

- The state is moving to a regional model for youth 18-21.
 - Brown County along with 16 additional counties make up Region 2.
 - Bay Area Workforce Development Board is the regional provider for this region and will take over the 18 + population
 - The individual counties still have the responsibility to oversee the 14-17 population

Questions?

Brown County Human Services

Executive Director's Report to the Human Services Board & Committee

December 10, 2015

Members of the Board/Committee:

During the month of November department staff took time to focus on internal development and issues. An all-agency meeting was held on November 16th with topics including 2016 budget information, mental health education, and a review of the initiatives for 2016. The department mission was highlighted to help staff connect to the mission. It is important for staff members to have a sense of the breadth of the department and where they fit.

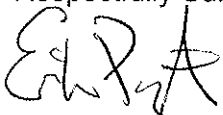
The other large department activity was an internal "agency fair" activity. This was initiated to provide staff members with an opportunity to learn about the different units within the department and services that are offered. Staff members were very creative in how they presented information related to their programs including developing materials for people to take with them, using games and activities to educate each other, and being available to answer questions. The response was positive, and the planning committee has reconvened to discuss improvements and broadening the audience for 2016.

An area of the agency to highlight is Economic Support. In 2015 the Wisconsin Department of Health Services worked with a consulting firm to review the eleven different consortiums (Milwaukee plus ten regional consortiums) operating in Wisconsin. As the lead agency in the Bay Lake Consortium, department staff were very involved in interviews and profiling of the consortium. The report was designed to find strengths and opportunities for improvement related to the administration of income maintenance programs in Wisconsin. The Bay Lake Consortium ranked in the top four consortiums on three different competitive strengths scenarios the consulting firm used. The management group for the consortium has received the full report, and will be identifying strategies to improve operations in the next few months. The profile of the consortium is attached for information.

The census on the Community Treatment Center residential units increased in November, with an average daily census on the Nicolet unit (psychiatric inpatient) of eleven, and an average census on Bay Haven (crisis stabilization) of four. The management team at the Community Treatment Center continues to find ways to increase utilization of the units.

Inter-departmental collaboration continues between Human Services and Health related to the Health Department move coming in 2016. The subgroups met in November to identify possible solutions, with plans moving forward to attach costs to possibilities.

Respectfully Submitted By:

A handwritten signature in black ink, appearing to read "Erik Pritzl", written over a horizontal line.

Erik Pritzl, Executive Director



Bay Lake Consortium Profile



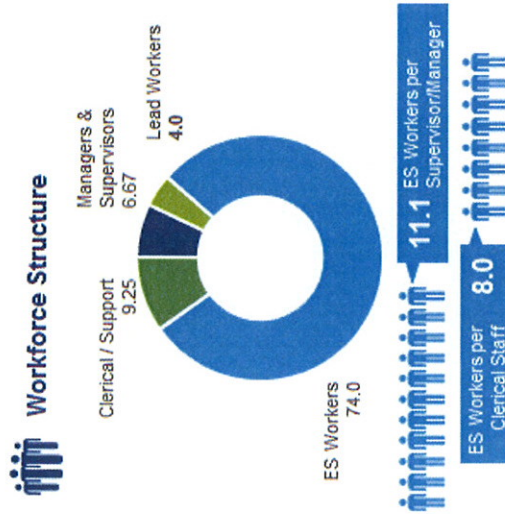
Overview

Bay Lake Consortium
The consortium represented 6% of the total cases, IM workforce and IM administration costs in the state. Workload is managed at the county level, with ad-hoc support from participating counties.

Participating Counties
Brown (Lead County), Door, Marinette, Oconto, Shawano

IM Model
Varies at the county level. 4 counties are case based, and one is task based.

Centralized roles across consortium
Call Center Coordinator



Operational Highlights

- DCF Child Care waiver
- Vacation club for coverage of absences
- Cold calls for application intake and renewals before scheduling interview
- LEAN review of process for Pre-Printed Renewal Forms (PPRFs)
- Encourage ADRCs to use CWW to view case status

2014 Key Statistics

41,827	Average Monthly Caseload
565	Average Cases per ES worker FTE
4.85%	FoodShare Case Error Rate, Monthly Weighted Average from 907 Total Second Party Reviews Completed
2.97%	Healthcare Case Error Rate, Monthly Weighted Average from 907 Total Second Party Reviews Completed
1.11%	FoodShare Payment Error Rate (aka FoodShare Active Error Rate)
6.28%	Remanded of 2,145 Total Fair Hearings
0.95%	Churn
\$177.17	Total Cost per Case, All Funds

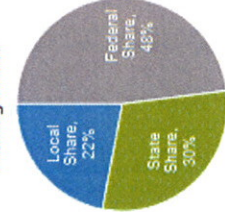
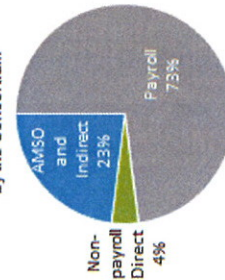
Strengths

- Evolution and adaptability
- Moving toward one touch
- Use of call center
- Management team collaboration and frequent communication
- Relationships and rapport
- Knowledge sharing
- Continuously looking for streamlined, lean processes and gradual changes
- Local commitment to training
- Recent direction of leadership

2014 Reported Expenses

\$7.41 Million IM Expenses Reported in CARS by Funding Source

Type of IM Costs Incurred by the Consortium



Fiscal Arrangement: Each county prepares own budget and tracks expenditures. Payments are distributed based on the state's allocation methodology of caseload percentage. Local share contribution is the greater of 2009 or 2012, or more as needed.

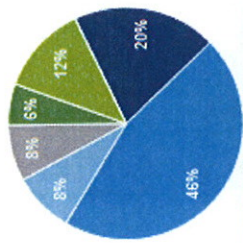


Bay Lake Consortium Profile



Health Care Caseload Mix

- BadgerCare Plus for Childless Adults
- BadgerCare Plus for Families
- Family Planning Only Services
- Long Term Care
- Medicaid for the Elderly, Blind or Disabled
- Medicare Premium Assistance



Key Statistics in the Call / Change Center

139,646
94.2% total calls answered

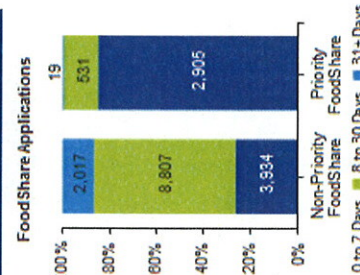
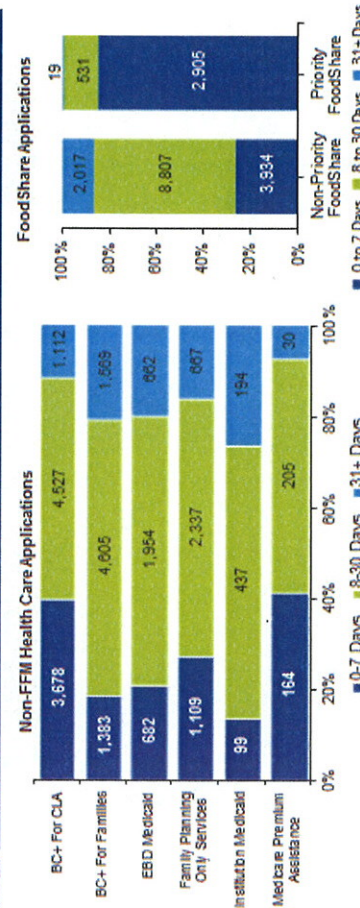
29.9%
calls answered from repeated phone numbers in a month

2.5 Average speed of answer (minutes)

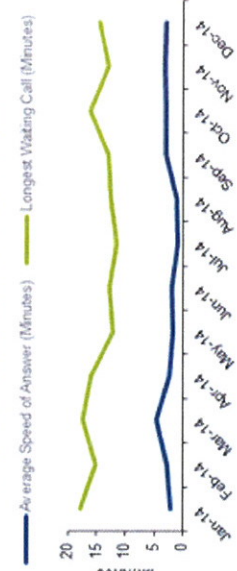
3.3 Average calls answered per case



Days to Process Applications



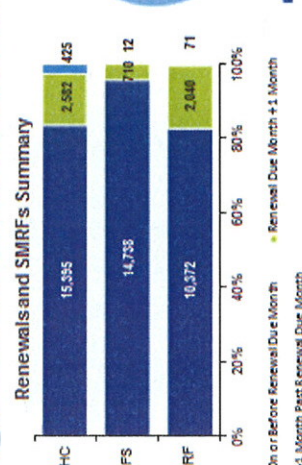
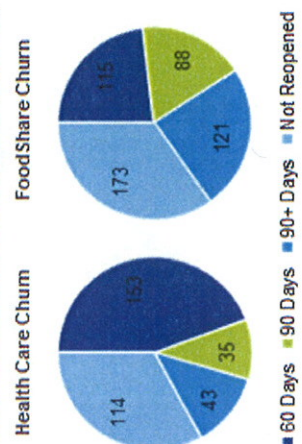
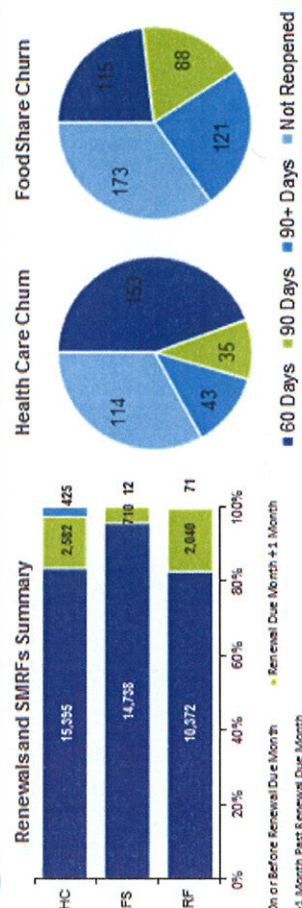
2014 Average Speed of Answer and Longest Waiting Call



Days to Process Documents (Scan First)



Timeliness of Renewals, Six Month Reporting Forms, and Churn



NPC Monthly Report

1. **Patient Care Issues-** There are no new concerns to report.

2. **Contracted Services Issues-**

We terminated our contract with Aggeus for on-site Dental, Podiatry, Audiology, and Optometry services as we receive notification that their operations were suspended indefinitely. We are now contracting with Health Drive for these on-site services. We assessed local community options, but this type of service was not available so we completed a sole-source agreement with Health Drive to offer this mobile on-site service to our residents.

3. **Summary of patient complaints-** There were 3 unsubstantiated client complaints in the month of November.

4. **Federal/State Regulatory Concerns-** There were no regulatory health inspection surveys conducted at the CTC this month.

5. **Approval of Medical Staff appointments-** There are no new medical staff appointment requests this month.

6. **Other Business-** There are no other updates to report.

Respectfully submitted by:

Luke Schubert, NHA: Hospital and Nursing Home Administrator

QAPI Summary Report
Nicolet Psychiatric Center
Prepared on December 1, 2015
Submitted by: Luke Schubert, NHA: Hospital and Nursing Home Administrator

Quality Assurance and Performance Improvement (QAPI) meetings are currently held monthly at BCCTC and include representation from administration, medical staff, nursing, social services, food/nutrition services, health information management, laboratory services, housekeeping services, facilities maintenance, billing services, electronic medical record systems, pharmacy, and the human services board. The most recent meeting was held on November 25, 2015 to review October's data. The next meeting is scheduled for December 23, 2015 and will be a monthly meeting. Below is a summary of the main areas of focus reviewed at October's QAPI committee meeting.

Root Cause Analysis/Sentinel Events

We had one sentinel event in November. A client injured a staff member in the process of the client being placed into seclusion. The client then successfully broke off the sprinkler head in seclusion, causing some flooding damage. We had difficulty restraining the client as the client was transferred to a higher level of care at another psychiatric hospital.

The root cause analysis identified staff training opportunities and an assessment of alternative options to place a sprinkler head guard over the sprinkler head or request to consideration of allowing us to cap off the sprinkler head. Facilities Maintenance is requesting an assessment for approval to cap the sprinkler head.

Pharmacy

Pharmacy meetings have been transitioned from weekly to monthly with the DONs, RN Staff Educator, Administrator, and Streu's Pharmacy representative. Pharmacy audits will continue on a weekly basis, with the results being reviewed at QAPI with the Director of Nursing for the Hospital and Nursing Home. We reinitiated our special focused monthly meeting with Medication Advisory Council to focus on pharmacy services this month.

Contingency medications and the medication storage room continue to be audited weekly with positive overall compliance results regarding reconciliation and medication delivery systems that meet the goals of the facility. The reconciliation of contingency medications and tracking of medication errors also continues to be audited with results meeting the current goals of the facility. The facility is planning to move forward with an automated medication dispensing system on or before July 2016, and will be sending out an RFP for pharmacy service prior to March 2016.

Infection Control

Infection control data continues to be monitored and reported on regularly at monthly Infection Control meetings as well as at monthly and quarterly QAPI meetings. Infection rates and prescribed antibiotic use continues to be within acceptable limits as defined by the hospital staff. There have not been any

infection outbreaks on the hospital. Infection control education has been added to Relias learning and will be monitored for compliance by the Staff Educator. Flu vaccination policy was reviewed for inpatient and outpatient staff at the Community Treatment Center. We currently are at 96 % staff compliance with vaccination consents, with 94 % of staff consenting to the flu vaccination offering.

Treatment and Discharge Planning

A minimum number of five charts per week are audited to ensure that treatment plans are initiated within 24 hours of admission and that treatment plans are individualized with the inclusion of interdisciplinary approaches and discharge planning. The treatment plan process continues to improve towards the facilities goal. We finished November at 88.5 % compliance on a goal of 95 %, which is a 2 % improvement over last month and trending towards our goal. Opportunities for improvement were noted in the areas of finalizing the treatment plan within 24-48 hours of admission and 1:1s were not always documented. Education was provided to staff identified in audits. Our morning report process format change continues to show positive results with more focused treatment planning individual goals for clients.

Psychosocial Assessments

A minimum number of five charts per week are audited to ensure that the psychosocial assessment is entered into the medical record within 24 hours and that the content is appropriate. We exceeded our goal with a 99.6 % compliance rate.

Hospital Group Participation Audits

A minimum number of five charts per week are audited to ensure that the hospital group participation documentation is being properly recorded in the medical record and that alternatives are being offered if groups are declined or missed. The group schedule has been updated to include groups led by social workers, COTAs, nursing staff, and registered dietitians. Group participation documentation rates met the facility goal for the month at a rate of 97 % compliance.

H&P Medical Record Audits

H&P compliance continues to improve so that H&Ps are recorded in the medical record within 24 hours or documentation of refusal is noted. October audits resulted in 87 % compliance. Education has been completed with the NP's related to this process. Dr. Warren is expanding his contracts offering with medical NP services that we anticipate will help us to achieve this quality goal as we proceed into 2016.

BID Form Audits

Background Information Disclosure (BID) forms are completed on hire and every four years after. Staff members who have not had a recent BID form are identified and then required to complete a new BID form. This audit is complete. The QAPI team will continue to monitor a small sample of files to ensure continued compliance. There were no issues noted this month.

Other 2016 Goals:

We introduced a plan for participation in the hospital pay for performance incentive, which prior Administration elected to forgo. There are three programs related inpatient Medicaid payment, Medicare payment, and Provider based-billing payment. Each program has a 2 % associated payment rate penalty for non-participation. These new quality initiative goals associated with this program will be included in our 2016 QAPI plan as focused goal areas.

We also identified that we were not specifically addressing the OIG Work plan goals within our quality monitoring efforts, which will also be implemented in 2016.

Respectfully submitted by:

Luke Schubert, NHA: Hospital and Nursing Home Administrator

BROWN COUNTY HUMAN SERVICES

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Phone (920) 448-6000 Fax (920) 448-6166

Erik Pritzl, Executive Director

To: Human Services Board, Human Services Committee

Date: December 1, 2015

Subject: October 2015 financial results for Community Programs and Community Treatment Center

As of 10/31/15 Community Programs YTD revenues were \$68,112,774 or 86% of the annual budgeted amount. This is in line with YTD expenses of \$69,614,881 also 86% of the annual budget. The YTD deficit was \$1,502,107 at the end of October. The 2015 Amended Budget reflects an anticipated deficit of \$1,907,986 for the year including Family Care maintenance of effort payments to the State for July through December. The total for Family Care payments in 2015 will be \$1,942,565 with \$1,187,219 incurred through 10/31/15 leaving \$755,346 due for the last two months of the year. Because of the later transition to Family Care beginning 7/1/15 instead of 3/1/15 as originally anticipated, YTD percentage used statistics for both revenues and expenses are higher than normally expected when reporting 10 of 12 months (83%).

October financial results for the Community Treatment Center were favorable for the month but remain unfavorable for the year. 10/31/15 YTD revenues were \$8,689,107 or 67% of the annual budget and expenses were \$11,038,150 or 80% of budget resulting in a deficit of \$2,349,043 compared to the annual budgeted deficit of \$796,300. Monthly results for October were very favorable with a deficit of only \$11,946 compared to an average budgeted level of \$66,358 deficit per month for a monthly favorable budget variance of \$54,412. Higher net revenue in October was based on high census for the Nursing Home and higher than normal collections recorded during the month which favorably impacted the estimated allowance for bad debt.

	<u>October Census</u>	<u>YTD Census</u>	<u>Budgeted Census</u>
Nursing Home	63.0	61.3	62.0
Hospital	9.6	10.0	11.0
CBRF	3.0	1.4	6.0

Respectfully Submitted,

Eric Johnson
Finance Manager





Community Programs

Through 10/31/15
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 201 - CP									
REVENUE									
Property taxes	15,060,752.00	.00	15,060,752.00	1,255,062.67	.00	12,550,626.70	2,510,125.30	83	12,705,601.70
Intergov Revenue	43,793,652.00	18,127,755.00	61,921,407.00	2,280,354.50	.00	53,835,152.14	8,086,254.86	87	66,126,749.10
Public Charges	1,960,068.00	.00	1,960,068.00	190,321.39	.00	1,630,994.89	329,073.11	83	1,819,596.64
Miscellaneous Revenue	19,400.00	.00	19,400.00	2,399.66	.00	70,420.31	(51,020.31)	363	14,291.79
Other Financing Sources	30,700.00	.00	30,700.00	2,558.00	.00	25,580.00	5,120.00	83	46,000.04
REVENUE TOTALS	\$60,864,572.00	\$18,127,755.00	\$78,992,327.00	\$3,730,696.22	\$0.00	\$68,112,774.04	\$10,879,552.96	86%	\$80,712,239.27
EXPENSE									
Personnel Costs	18,252,054.00	1,023,624.00	19,275,678.00	1,273,227.06	.00	15,932,977.37	3,342,700.63	83	16,536,940.55
Operating Expenses	44,450,998.00	17,096,130.00	61,547,128.00	2,817,328.08	20,494.80	53,668,876.34	7,857,756.86	87	64,150,810.64
Outlay	69,507.00	8,000.00	77,507.00	.00	35,421.00	13,027.90	29,058.10	63	(425.00)
EXPENSE TOTALS	\$62,772,559.00	\$18,127,754.00	\$80,900,313.00	\$4,090,555.14	\$55,915.80	\$69,614,881.61	\$11,229,515.59	86%	\$80,687,326.19
Fund 201 - CP Totals									
REVENUE TOTALS	60,864,572.00	18,127,755.00	78,992,327.00	3,730,696.22	.00	68,112,774.04	10,879,552.96	86	80,712,239.27
EXPENSE TOTALS	62,772,559.00	18,127,754.00	80,900,313.00	4,090,555.14	55,915.80	69,614,881.61	11,229,515.59	86	80,687,326.19
Fund 201 - CP Totals	(\$1,907,987.00)	\$1.00	(\$1,907,986.00)	(\$359,858.92)	(\$55,915.80)	(\$1,502,107.57)	(\$349,962.63)		\$24,913.08
Grand Totals									
REVENUE TOTALS	60,864,572.00	18,127,755.00	78,992,327.00	3,730,696.22	.00	68,112,774.04	10,879,552.96	86	80,712,239.27
EXPENSE TOTALS	62,772,559.00	18,127,754.00	80,900,313.00	4,090,555.14	55,915.80	69,614,881.61	11,229,515.59	86	80,687,326.19
Grand Totals	(\$1,907,987.00)	\$1.00	(\$1,907,986.00)	(\$359,858.92)	(\$55,915.80)	(\$1,502,107.57)	(\$349,962.63)		\$24,913.08



CTC Operating Results

Through 10/31/15
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 630 - CTC									
REVENUE									
Property taxes	2,578,283.00	.00	2,578,283.00	214,856.92	.00	2,148,569.20	429,713.80	83	2,164,389.20
Intergov Revenue	3,893,727.00	.00	3,893,727.00	319,569.98	.00	2,982,166.14	911,560.86	77	3,296,271.86
Public Charges	4,914,426.00	.00	4,914,426.00	315,386.23	.00	2,326,979.23	2,587,446.77	47	3,293,303.70
Miscellaneous Revenue	1,534,626.00	.00	1,534,626.00	114,730.33	.00	1,206,593.43	328,032.57	79	1,364,910.97
Other Financing Sources	.00	6,799.00	6,799.00	18,000.00	.00	24,799.00	(18,000.00)	365	10,186.00
REVENUE TOTALS	\$12,921,062.00	\$6,799.00	\$12,927,861.00	\$982,543.46	\$0.00	\$8,689,107.00	\$4,238,754.00	67%	\$10,129,061.73
EXPENSE									
Personnel Costs	9,427,173.00	6,799.00	9,433,972.00	650,502.86	.00	7,476,771.92	1,957,200.08	79	7,988,214.02
Operating Expenses	4,290,189.00	.00	4,290,189.00	343,987.41	.00	3,560,744.65	729,444.35	83	3,676,617.60
Outlay	.00	.00	.00	.00	.00	633.67	(633.67)	+++	.00
EXPENSE TOTALS	\$13,717,362.00	\$6,799.00	\$13,724,161.00	\$994,490.27	\$0.00	\$11,038,150.24	\$2,686,010.76	80%	\$11,664,831.62
Fund 630 - CTC Totals									
REVENUE TOTALS	12,921,062.00	6,799.00	12,927,861.00	982,543.46	.00	8,689,107.00	4,238,754.00	67	10,129,061.73
EXPENSE TOTALS	13,717,362.00	6,799.00	13,724,161.00	994,490.27	.00	11,038,150.24	2,686,010.76	80	11,664,831.62
630 - CTC Totals	(\$796,300.00)	\$0.00	(\$796,300.00)	(\$11,946.81)	\$0.00	(\$2,349,043.24)	\$1,552,743.24		(\$1,535,769.89)
Grand Totals									
REVENUE TOTALS	12,921,062.00	6,799.00	12,927,861.00	982,543.46	.00	8,689,107.00	4,238,754.00	67	10,129,061.73
EXPENSE TOTALS	13,717,362.00	6,799.00	13,724,161.00	994,490.27	.00	11,038,150.24	2,686,010.76	80	11,664,831.62
Grand Totals	(\$796,300.00)	\$0.00	(\$796,300.00)	(\$11,946.81)	\$0.00	(\$2,349,043.24)	\$1,552,743.24		(\$1,535,769.89)

**BROWN COUNTY COMMUNITY TREATMENT CENTER
NOVEMBER 2015 BAY HAVEN STATISTICS**

ADMISSIONS	November	YTD 2015	YTD 2014
Voluntary - Mental Illness	19	134	399
Voluntary - Alcohol	0	0	0
Voluntary - AODA/Drug	0	0	0
Police Protective Custody - Alcohol	0	0	0
Commitment - Alcohol	0	0	0
Commitment - Drug	0	0	0
Court-Ordered Evaluation	0	0	0
Emergency Commitment- Alcohol	0	0	0
Emergency Detention - Drug	0	0	0
Emergency Detention - Mental Illness	0	0	1
Court Order Prelim. - Mental Illness	0	0	0
Court Order Prelim. - Alcohol	0	0	0
Court Order for Final Hearing	0	0	0
Commitment - Mental Illness	0	0	0
Return from Conditional Release	0	0	0
Court Order Prelim. - Drug	0	0	0
Other	0	0	0
TOTAL	19	134	400

ADMISSIONS BY UNITS			
Bay Haven	19	134	400
TOTAL	19	134	400

ADMISSIONS BY COUNTY			
Brown	15	103	329
Door	0	4	9
Kewaunee	0	5	5
Oconto	1	5	9
Marinette	0	0	3
Shawano	2	11	10
Waupaca	0	0	0
Menominee	1	2	0
Outagamie	0	1	4
Manitowoc	0	2	23
Winnebago	0	0	0
Other	0	1	8
TOTAL	19	134	400

NEW ADMISSIONS			
Bay Haven	13	96	266
TOTAL	13	96	266

READMIT WITHIN 30 DAYS			
Bay Haven	1	8	33
TOTAL	1	8	33

AVERAGE DAILY CENSUS	November	YTD 2015	YTD 2014
Bay Haven	4	2	5
TOTAL	4	2	5

INPATIENT SERVICE DAYS			
Bay Haven	125	558	1682
TOTAL	125	558	1682

BED OCCUPANCY			
Bay Haven	28%	11%	34%
TOTAL	28%	11%	34%

DISCHARGES			
Bay Haven	22	135	399
TOTAL	22	135	399

DISCHARGE DAYS			
Bay Haven	135	550	1724
TOTAL	135	550	1724

AVERAGE LENGTH OF STAY			
Bay Haven	6	4	4
TOTAL	6	4	4

ALOS BY COUNTY			
Brown	7	6	4
Door	0	1	4
Kewaunee	4	3	6
Oconto	6	4	3
Marinette	0	0	4
Shawano	4	3	8
Waupaca	0	0	0
Menominee	1	1	0
Outagamie	0	0	2
Manitowoc	0	1	3
Winnebago	0	0	0
Other	0	4	4
TOTAL	6	6	4

IN/OUTS	Current	YTD	2014
	1	2	0

**BROWN COUNTY COMMUNITY TREATMENT CENTER
NOVEMBER 2015 NICOLET PSYCHIATRIC CENTER STATISTICS**

ADMISSIONS	November	YTD 2015	YTD 2014
Voluntary - Mental Illness	6	128	101
Voluntary - Alcohol	0	0	0
Voluntary - AODA/Drug	0	0	0
Police Protective Custody - Alcohol	0	0	0
Commitment - Alcohol	0	0	0
Commitment - Drug	0	0	0
Court-Ordered Evaluation	0	0	0
Emergency Commitment- Alcohol	0	0	0
Emergency Detention - Drug	0	0	0
Emergency Detention - Mental Illness	60	663	684
Court Order Prelim. - Mental Illness	0	2	5
Court Order Prelim. - Alcohol	0	0	0
Court Order for Final Hearing	1	10	7
Commitment - Mental Illness	0	0	0
Return from Conditional Release	4	64	82
Court Order Prelim. - Drug	0	0	0
Other	0	4	0
TOTAL	71	871	879

AVERAGE DAILY CENSUS	November	YTD 2015	YTD 2014
Nicolet Psychiatric Center	11	10	11
TOTAL	11	10	11

INPATIENT SERVICE DAYS	November	YTD 2015	YTD 2014
Nicolet Psychiatric Center	322	3371	3529
TOTAL	322	3371	3529

BED OCCUPANCY	November	YTD 2015	YTD 2014
Nicolet Psychiatric Center	67%	63%	66%
TOTAL	67%	63%	66%

DISCHARGES	November	YTD 2015	YTD 2014
Nicolet Psychiatric Center	74	877	881
TOTAL	74	877	881

ADMISSIONS BY UNITS	November	YTD 2015	YTD 2014
Nicolet Psychiatric Center	71	871	879
TOTAL	71	871	879

DISCHARGE DAYS	November	YTD 2015	YTD 2014
Nicolet Psychiatric Center	307	3338	3563
TOTAL	307	3338	3563

ADMISSIONS BY COUNTY	November	YTD 2015	YTD 2014
Brown	51	610	550
Door	4	20	31
Kewaunee	1	19	23
Oconto	6	38	53
Marinette	3	30	29
Shawano	0	28	29
Waupaca	1	2	7
Menominee	0	6	7
Outagamie	1	11	14
Manitowoc	1	65	95
Winnebago	0	4	4
Other	3	38	37
TOTAL	71	871	879

AVERAGE LENGTH OF STAY	November	YTD 2015	YTD 2014
Nicolet Psychiatric Center	4	4	4
TOTAL	4	4	4

AVERAGE LENGTH OF STAY BY COUNTY	November	YTD 2015	YTD 2014
Brown	5	4	4
Door	3	3	4
Kewaunee	8	5	3
Oconto	3	2	3
Marinette	4	5	4
Shawano	0	2	4
Waupaca	1	1	5
Menominee	0	2	16
Outagamie	2	2	4
Manitowoc	3	4	5
Winnebago	0	4	2
Other	7	5	4
TOTAL	4	4	4

NEW ADMISSIONS	November	YTD 2015	YTD 2014
Nicolet Psychiatric Center	37	422	433
TOTAL	37	422	433

READMIT WITHIN 30 DAYS	November	YTD 2015	YTD 2014
Nicolet Psychiatric Center	10	110	80
TOTAL	10	110	80

IN/OUTS	Current	YTD	2014
	3	58	30

Report of Child Abuse/Neglect by Month

Month	2014	2015	% Change from 2014 to 2015
January	403	415	2.98%
February	433	403	-6.9%
March	427	444	3.98%
April	485	453	-7.06%
May	474	407	-14.14%
June	351	319	-9.12%
July	308	319	3.571%
August	301	272	-9.63%
September	437	430	-1.6%
October	438	436	-2.0%
November	413	409	-4.0%
December	394		
Total	4864		

Reports Investigated by Month

Month	2014	2015	% Increase
January	152	135	-11.18%
February	140	120	-14.29%
March	157	139	-11.46%
April	166	124	-33.87%
May	157	120	-23.57%
June	129	117	-9.30%
July	136	102	-25.0%
August	108	91	-15.74%
September	154	134	-12.99%
October	138	132	-6.0%
November	113	99	-14.0%
December	119		
Total	1669		

HUMAN SERVICES
2015 CONTRACT STATUS LOG - 11/11/2015

Agency	Type	Contract Sent	Contract Returned	Original Contract Amount	Updated Contract Amount
ADAMS AFH	AFH	12/11/14	1/6/15	\$111,218	\$111,218
ADAMS, R AFH	AFH	12/11/14	12/22/14	\$27,049	\$27,049
ADRC	Other	11/20/14	12/1/14	\$72,000	\$72,000
ADULT CARE LIVING OF NE WI	CBRF	11/20/14	12/8/14	\$205,640	\$205,640
ADVOCATES FOR HEALTHY TRANSITIONAL LIVING LLC	Foster Care	12/15/14	1/6/15	\$15,000	\$15,000
ADVOCATES, EXTENSION LLC	Children	1/8/15	1/15/15	\$120,000	\$120,000
AGE WELL CENTRE FOR LIFE ENRICHMENT	RCAC	1/26/15	1/29/15	\$240,000	\$240,000
AGNESIAN HEALTHCARE INC	Autism	12/11/14	2/2/15	\$22,100	\$22,100
ALL ABOUT KIDS, INC.	Children	12/15/14	1/12/15	\$130,800	\$130,800
AMERICAN FOUNDATION OF COUNSELING	Children	4/14/15	4/20/15	\$100,000	\$100,000
ANDERSON CAMPBELL EDUCATIONAL TEACHING & CONSULTING	Children	11/3/15		\$24,000	\$24,000
ANGELS ON ARCADIAN	CBRF	11/20/14	12/1/14	\$1,531,200	\$2,347,125
ANGELS TOUCH ASSISTED LIVING	CBRF	11/20/14	1/6/15	\$175,000	\$175,000
ANNA'S HEALTHCARE (COUNTRY LIVING)	CBRF	11/20/14	12/18/14	\$445,641	\$445,641
ANU FAMILY SERVICES, INC. (FORMERLY PATH)	Foster Care	12/15/14	1/12/15	\$180,000	\$180,000
ARTISAN ASSISTED LIVING	CBRF	11/20/14	12/22/14	\$480,566	\$480,566
ARTS AFH	AFH	11/20/14	11/24/14	\$30,132	\$30,132
ASPIRO INC	Other	1/8/15	1/19/15	\$3,396,518	\$3,396,518
BELLIN HEALTH OCCUPATIONAL HEALTH SOLUTIONS	Other	2/9/15	4/27/15	\$40,000	\$40,000
BELLIN PSYCHIATRIC CENTER	Other	3/16/15	3/26/15	\$10,000	\$10,000
BENNIN, MARILYN	Children	12/15/14	1/26/15	\$9,000	\$9,000
BETHESDA	CBRF	12/11/14	1/6/15	\$14,300	\$14,300
BETTER DAYS MENTORING LLC		8/27/15		\$15,000	\$15,000
BIRCH CREEK	CBRF	11/20/14	1/8/15	\$1,235,182	\$1,235,182
BISHOPS COURT	CBRF	11/20/14	1/8/15	\$1,304,662	\$1,304,662
BOLL ADULT CARE CONCEPTS	AFH	12/22/14	1/6/15	\$825,000	\$825,000
BORNEMANN CBRF	CBRF	12/11/14	1/6/15	\$282,919	\$282,919
BOURASSA AFH	AFH	11/20/14	12/9/14	\$18,720	\$18,720
BROTOLOC HEALTH CARE SYSTEMS	CBRF	12/12/14	1/6/15	\$982,600	\$982,600
BRUNETTE AFH	AFH	11/20/14	12/1/14	\$52,152	\$52,152
BRUSS SUPPORTIVE COMMUNITY LIVING	AFH	11/20/14	12/4/14	\$273,214	\$273,214
BUSSE AFH	AFH	11/20/14	12/1/14	\$66,444	\$66,444
CAPELLE AFH	AFH	1/26/15	2/2/15	\$63,572	\$63,572
CARE FOR ALL AGES (CFAA)	CBRF	12/18/14	1/8/15	\$156,000	\$156,000
CARRINGTON MANOR ASSISTED LIVING	CBRF	11/20/14	11/25/14	\$92,628	\$92,628
CATHOLIC CHARITIES	Other	12/15/14	12/22/14	\$173,406	\$173,406
CENTERPIECE LLC	Autism	12/11/14	12/18/14	\$150,000	\$150,000
CENTURY RIDGE OF GREEN BAY, INC.	CBRF	11/20/14	12/1/14	\$387,932	\$387,932
CEREBRAL PALSY INC.	Other	1/8/15	1/15/15	\$1,510,200	\$1,510,200
CEREBRAL PALSY OF MIDEAST WI INC	Other	11/20/14	12/9/14	\$4,800	\$4,800
CHILDRENS SERVICE SOCIETY	Foster Care	12/15/14	1/15/15	\$25,000	\$25,000
CHRISTENSEN AFH	AFH	11/20/14	12/1/14	\$74,357	\$74,357
CLARITY CARE INC	CBRF	11/20/14	12/18/14	\$1,838,347	\$1,894,734
COGNITIVE CONCEPTS	AFH	11/20/14	1/13/15	\$278,977	\$372,606
COMFORT KEEPERS	Home Health	3/16/15	4/6/15	\$600,000	\$600,000
COMPASS DEVELOPMENT	AFH	11/20/14	1/15/15	\$1,198,927	\$1,198,927
COMPASS DEVELOPMENT SHC INC	Home Health	11/20/14	1/15/15	\$500,000	\$500,000
CONLEY AFH	AFH	11/20/14	11/24/14	\$36,645	\$36,645
CONNECTIONS LLC	Autism	12/15/14	12/22/14	\$25,000	\$25,000
CURO CARE LLC	AFH	12/11/14	1/6/15	\$503,440	\$503,440
DARNELL RECEIVING HOME	Receiving Home	12/15/14	2/2/15	\$13,140	\$15,878
DEATHERAGE-VELEKE AFH	AFH	11/20/14	12/1/14	\$20,759	\$20,759
DEBAERE AFH	AFH	11/20/14	12/11/14	\$69,240	\$69,240
DEER PATH ASSISTED LIVING INC	CBRF	12/11/14	1/8/15	\$182,500	\$188,815
DENMARK SENIOR LIVING	CBRF	7/15/15	7/20/15	\$7,500	\$7,500
DODGE COUNTY (DBA CLEARVIEW)	CBRF	3/2/15	3/16/15	\$285,795	\$285,795
DORN AFH	AFH	11/20/14	12/2/14	\$22,008	\$22,008
DUNGARVIN WISCONSIN LLC	Other	11/20/14	12/4/14	\$686,931	\$686,931
DYNAMIC FAMILY SOLUTIONS	Children	12/15/14	1/6/15	\$59,400	\$139,400
EAST SHORE INDUSTRIES	Other	11/20/14	12/1/14	\$46,594	\$46,594
ELSNER AFH	AFH	11/20/14	1/26/15	\$14,348	\$14,348

HUMAN SERVICES
2015 CONTRACT STATUS LOG - 11/11/2015

Agency	Type	Contract Sent	Contract Returned	Original Contract Amount	Updated Contract Amount
EMERALD SHORES	CBRF	3/17/15	4/9/15	\$35,000	\$57,000
ENCOMPASS CHILD CARE	Children	12/15/14	1/6/15	\$15,000	\$15,000
ENGBERG AFH	AFH	11/20/14	12/1/14	\$39,216	\$39,216
FAMILY SERVICE OF NORTHEAST WI, INC.	Children	12/15/14	1/6/15	\$2,173,415	\$2,303,415
FAMILY TRAINING PROGRAM	Children	12/15/14	2/2/15	\$155,000	\$155,000
FENLON AFH	AFH	11/20/14	12/1/14	\$48,137	\$48,137
G & I OCHS INC.	CBRF	11/20/14	12/1/14	\$1,936,174	\$1,936,174
GAUGER AFH	AFH	11/20/14	12/1/14	\$32,844	\$32,844
GOLDEN HOUSE	Other	12/18/14	1/6/15	\$63,086	\$63,086
GOLTZ J. AFH	AFH	11/20/14	12/8/14	\$24,360	\$24,360
GONZALEZ AFH	AFH	12/18/14	1/19/15	\$79,062	\$79,062
GOODWILL INDUSTRIES	Other	11/20/14	12/1/14	\$77,166	\$77,166
GREEN BAY TRANSIT COMMISSION NO CONTRACT	Transportation	---	---	\$400,000	\$400,000
GRONSETH AFH	AFH	11/20/14	11/25/14	\$44,736	\$44,736
HARMONY LIVING CENTERS LLC	CBRF	11/20/14	1/6/15	\$221,838	\$221,838
HAUGEN AFH	AFH	2/17/15	2/24/15	\$16,435	\$16,435
HEAD AFH	AFH	11/20/14	12/1/14	\$87,826	\$87,826
HELPING HANDS CAREGIVERS	Home Health	11/20/14	12/1/14	\$350,000	\$350,000
HIETPAS AFH	AFH	11/20/14	12/1/14	\$24,992	\$24,992
HOEFT AFH	AFH	11/24/14	12/2/14	\$29,713	\$29,713
HOME INSTEAD SENIOR CARE	Home Health	11/20/14	12/8/14	\$200,000	\$200,000
HOMES FOR INDEPENDENT LIVING	Other	11/20/14	12/8/14	\$6,252,622	\$6,612,755
IMPROVED LIVING SERVICES	AFH	12/22/14	1/6/15	\$943,100	\$943,100
INFINITY CARE INC	CBRF	11/20/14	12/1/14	\$380,128	\$380,128
INNOVATIVE COUNSELING	Autism	12/15/14	2/5/15	\$50,000	\$50,000
INNOVATIVE SERVICES	Other	2/9/15	2/23/15	\$13,430,200	\$13,430,200
INTERIM HEALTHCARE STAFFING	Home Health	11/20/14	2/9/15	\$25,000	\$25,000
J & DEE INC.	CBRF	11/20/14	12/1/14	\$1,821,000	\$1,821,000
JASMER AFH	AFH	12/11/14	1/6/15	\$13,608	\$13,608
KAKUK AFH	AFH	11/20/14	12/4/14	\$32,292	\$32,292
KCC FISCAL AGENT SERVICES	Other	1/8/15	1/15/15	\$4,200,000	\$4,200,000
KCC SERVICES INC	Other	11/20/14	11/25/14	\$2,000	\$2,000
KINDRED HEARTS	CBRF	11/20/14	12/8/14	\$890,100	\$890,100
KLARKOWSKI AFH	AFH	12/11/14	2/3/15	\$22,932	\$37,300
KLECZKA-VOGEL AFH	AFH	11/20/14	12/4/14	\$77,376	\$77,376
KLEIN, DR.	Autism	12/15/14	12/22/14	\$50,000	\$50,000
KPI INC (KATHI PAPA, INC)	Other	11/20/14	12/1/14	\$12,400	\$12,400
KRUEGER RECEIVING HOME	Receiving Home	12/15/14	1/6/15	\$13,140	\$13,140
KUSKE AFH	AFH	11/20/14	11/24/14	\$25,692	\$25,692
LAD LAKE	Children	12/22/14	1/6/15	\$40,000	\$40,000
LAKEWOOD ASSISTED LIVING	CBRF	11/20/14	12/22/14	\$64,000	\$64,000
LAMERS BUS LINES, INC.	Transportation	1/22/15	1/29/15	\$850,000	\$850,000
LANCASTER GARDENS	CBRF	1/27/15	2/2/15	\$37,000	\$37,000
LAURENT AFH	AFH	11/20/14	12/9/14	\$50,352	\$50,352
LAURENT, SALLY AFH	AFH	5/5/15	5/11/15	\$12,432	\$12,432
LEVY, LYNN AFH	AFH	8/3/15	8/19/15	\$12,138	\$12,138
LISKA, JOANN	Other	12/15/14	1/13/15	\$5,000	\$5,000
LUND VAN DYKE INC	Autism	12/18/14	1/6/15	\$210,000	\$210,000
LUTHERAN SOCIAL SERVICES	CBRF	12/22/14	1/15/15	\$900,000	\$900,000
MACHT VILLAGE PROGRAMS INC	Children	1/6/15	1/15/15	\$600,000	\$650,000
MARLA VISTA MANOR ASSISTED LIVING	CBRF	11/20/14	11/24/14	\$129,404	\$216,417
MARTIN AFH	AFH	11/20/14	12/8/14	\$19,509	\$19,509
MATTHEWS SENIOR LIVING	CBRF	11/20/14	1/22/15	\$202,380	\$202,380
MCCORMICK MEMORIAL HOME	CBRF	11/20/14	12/1/14	\$198,484	\$198,484
MEADOWLANDS	CBRF	11/20/14	12/1/14	\$39,871	\$39,871
MELOHN AFH	AFH	4/23/15	5/4/15	\$23,712	\$23,712
MILQUETTE AFH	AFH	11/20/14	12/4/14	\$22,344	\$22,344
MORAINES RIDGE LLC	RCAC	11/20/14	12/8/14	\$200,000	\$200,000
MYSTIC ACRES LLC	AFH	12/11/14	1/6/15	\$70,812	\$70,812
MYSTIC CREEK LLC	AFH	12/11/14	1/6/15	\$105,000	\$105,000
MYSTIC MEADOWS LLC	AFH	12/11/14	1/6/15	\$149,400	\$149,400

HUMAN SERVICES
2015 CONTRACT STATUS LOG - 11/11/2015

Agency	Type	Contract Sent	Contract Returned	Original Contract Amount	Updated Contract Amount
NEMETZ AFH	AFH	11/20/14	12/1/14	\$71,744	\$71,744
NEW COMMUNITY SHELTER INC	Other	12/15/14	1/6/15	\$40,000	\$40,000
NEW CURATIVE REHABILITATION	Other	2/5/15	2/12/15	\$1,124,415	\$1,124,415
NEW VIEW INDUSTRIES	Other	11/20/14	1/13/15	\$43,240	\$43,240
NEW VISIONS TREATMENT HOMES OF WI, INC	Foster Care	1/29/15	3/2/15	\$42,000	\$42,000
NORTHWEST PASSAGE	Children	12/15/14	2/9/15	\$67,500	\$67,500
ODD FELLOW REBEKAH HAVEN	CBRF	11/20/14	11/25/14	\$140,000	\$140,000
OPTIONS FOR INDEPENDENT LIVING INC	Other	7/27/15	8/3/15	\$10,000	\$10,000
OPTIONS LAB INC	Other	1/27/15	2/5/15	\$40,000	\$40,000
OPTIONS TREATMENT PROGRAM	Other	12/11/14	1/15/15	\$100,000	\$120,000
ORLICH AFH	AFH	11/20/14	12/15/14	\$95,854	\$95,854
OSTAPYUK AFH	AFH	11/20/14	1/6/15	\$56,058	\$56,058
PARAGON INDUSTRIES	Other	12/15/14	1/22/15	\$746,800	\$746,800
PARENT TEAM	Children	12/15/14	1/6/15	\$227,300	\$247,300
PARMENTIER AFH	AFH	11/20/14	12/1/14	\$91,465	\$91,465
PATIENT PINES	CBRF	11/20/14	11/24/14	\$284,000	\$284,000
PHOENIX BEHAVIORAL HEALTH SERVICES	Autism	12/11/14	12/18/14	\$25,000	\$25,000
PNUMA HEALTH CARE	CBRF	12/11/14	12/22/14	\$358,600	\$358,600
PRODUCTIVE LIVING SYSTEMS	CBRF	11/20/14	1/15/15	\$768,452	\$768,452
RAVENWOOD BEHAVIORAL HEALTH	CBRF	12/11/14	1/15/15	\$70,600	\$70,600
REHAB RESOURCES	Other	12/11/14	1/6/15	\$122,200	\$122,200
REM-WISCONSIN II, INC.	AFH	11/20/14	12/1/14	\$1,335,480	\$1,385,461
RENNES ASSISTED LIVING CORP	RCAC	11/20/14	12/1/14	\$75,000	\$75,000
RES-CARE WISCONSIN	Home Health	11/20/14	12/11/14	\$19,344	\$19,344
SALDANA AFH	AFH	12/8/14	1/19/15	\$43,360	\$43,360
SCHAUMBURG, LAURIE	Other	12/15/14	1/20/15	\$25,000	\$25,000
SCHULTZ AFH	AFH	11/20/14	1/13/15	\$107,772	\$107,772
SKORCZEWSKI AFH	AFH	11/20/14	1/6/15	\$18,660	\$18,660
SLAGHT AFH	AFH	11/20/14	12/8/14	\$55,246	\$55,246
SMET AFH	AFH	12/11/14	1/22/15	\$54,257	\$55,112
SOUTHERN HOME CARE SERVICES	Home Health	11/20/14	12/11/14	\$35,580	\$35,580
SPECTRUM BEHAVIORAL HEALTH	Other	3/30/15	4/30/15	\$50,000	\$50,000
ST. VINCENT HOSPITAL	Other	12/11/14	1/20/15	\$117,300	\$117,300
STARR/DINGER AFH	AFH	11/20/14	12/8/14	\$23,700	\$23,700
STEVENS AFH	AFH	11/20/14	1/6/15	\$30,905	\$30,905
STILLING AFH	AFH	12/11/14	12/22/14	\$32,802	\$37,758
STIRLING PCW SERVICES	Other	12/11/14	1/6/15	\$20,000	\$20,000
TALBOT AFH	AFH	12/15/14	1/6/15	\$23,838	\$23,838
TANZI AFH	AFH	11/20/14	12/1/14	\$85,330	\$85,330
TOMORROW'S CHILDREN INC	Children	1/20/15	1/29/15	\$100,000	\$100,000
TREMPEALEAU	CBRF	12/11/14	12/22/14	\$1,487,700	\$1,487,700
VALLEY PACKAGING INC.	Other	11/20/14	12/22/14	\$10,386	\$10,386
VANLANEN RECEIVING HOME	Receiving Home	12/15/14	1/20/15	\$19,710	\$19,710
VILLA HOPE	CBRF	12/15/14	1/12/15	\$1,730,700	\$2,032,009
WARREN, JOHN MD	Other	12/22/14	1/6/15	\$165,000	\$165,000
WAUSAUKEE ENTERPRISES	Other	11/20/14	12/4/14	\$18,586	\$18,586
WE ARE HOPE	Other	12/8/14	12/15/14	\$20,400	\$20,400
WILLOWCREEK AFH	AFH	11/20/14	12/4/14	\$445,136	\$445,136
WISCONSIN EARLY AUTISM PROJECT	Autism	12/15/14	12/22/14	\$300,000	\$300,000
WISCONSIN FAMILY TIES	Children	12/16/14	1/6/15	\$26,000	\$26,000
ZAMBON AFH	AFH	11/20/14	11/24/14	\$25,334	\$28,687
ZIESMER AFH	AFH	11/20/14	11/24/14	\$79,716	\$79,716
TOTAL				\$70,808,401	\$72,927,362

Brown County Human Services

TO: Human Services Committee Members

FROM: Lori Gauthier
Administrative Secretary

DATE: November 11, 2015

REQUEST FOR NEW NON-CONTINUOUS VENDOR			
VENDOR	SERVICES	DATE REQUESTED	DATE APPROVED
S & G Rentals	Housing	10/20/15	
Individual	Family Support	10/22/15	
Insight Counseling	Counseling	10/27/15	
Gundersen Clinic	Eye and Vision Clinic	10/27/15	
3M Electronic Monitoring	Electronic Monitoring	10/27/15	
St. Joseph Parish Athletic Club	Football fees	10/29/015	
Freedom House Ministries	Housing	10/29/15	
Children's Therapy Network	Occupational Therapy	10/29/15	
Individual	Family Support	11/9/15	
Individual	Respite	11/9/15	

Brown County Human Services

TO: Human Services Committee Members

FROM: Lori Gauthier
Administrative Secretary

DATE: November 11, 2015

REQUEST FOR NEW VENDOR CONTRACT				
VENDOR	SERVICES	CONTRACT AMOUNT	DATE REQUESTED	DATE APPROVED
ACE Teaching & Consulting	Daily Living Skills	\$24,000	11/2/2015	